

**Church of the Holy Spirit**  
**Rectory - May 1987**

SCOPE							BUDGET		Remarks	Notes
September 19, 2023							Prioritization	Estimated Cost		
Dates	Priority	SF/Lump Sum		\$/SF	Section Total Cost					
<b>S Site:</b>							\$14,450			
1	Drainage around building - Back Yard	M	1	LS	\$5,000.00		\$5,000	Maintenance	Provide 5% to 10% slopes away from building except where sidewalks are located, then cross slopes must remain less than 2%. Swales can be added now and additional grading can be incorporated in future building costs.	
2	Drainage around building - Front Yard	M	1	LS	\$4,000.00		\$4,000	Maintenance	Prevent more water in the basement	
3	Pipe downspouts below grade	SITE	1	LS	\$5,000.00		\$5,000	Maintenance		
4	Exterior Building Mounted Lighting - LED	M	3	EA	\$150.00		\$450	Maintenance - in process	Owner is in the process of replacing existing wall mounted exterior light fixtures 1-for-1 with new LED type fixtures. This work is already in the process, and is partially completed.	
<b>BE Building Envelope / Exterior:</b>							\$103,100			
1	Repair & replace (when necessary) exterior plaster finish and paint all	M	1	LS	\$55,000.00		\$55,000	Bid		
2	Roof replacement (identify warranty dates by area)	LTM	5000	SF	\$6.00		\$30,000			
3	Replace sealant joints along building	M	100	LF	\$12.00		\$1,200	Observed		
4	Replace Gutters and Downspouts	LTM	330	LF	\$30.00		\$9,900	Maintenance		
5	Replace OSB patio roof to prevent future corrosion	M	600	SF	\$10.00		\$6,000	Maintenance		
6	Paint steel beams in basement to increase longevity	LTM	1	LS	\$1,000.00		\$1,000	Observed		
<b>BM Building Maintenance:</b>							\$22,400			
1	Replace Patio Door	M	2	EA	\$1,500.00		\$3,000	Observed		
2	Replace Carpet	M	4100	SF	\$4.00		\$16,400	Maintenance		
3	Add Flooring in Stairwell & Entry	M	200	SF	\$15.00		\$3,000	Observed		
<b>C Codes Improvements:</b>							\$14,300			
1	Add exit signs and emergency lighting in the office area and basement.	LS	4100	SF	\$3.00		\$12,300	Code requirements		
2	Add Exterior Building Mounted Emergency Lighting - LED	LS	1	LS	\$2,000.00		\$2,000	Code requirements	If a fire alarm system is added, then exterior emergency lighting will also need to be added at the exit doors, as per code.	
<b>M Mechanical:</b>							\$33,600			
1	HVAC Systems Schedule									
	FURN-1	Rectory Furnace/Condensing Unit - 2.5 ton AC	10/1/2010	LTM	1	LS	\$10,000.00	\$10,000	Maintenance	Furnaces - 18 years, Condensing Units - 15 years replace 2028/2025
	FURN-2	Rectory Furnace/Condensing Unit- 2 ton AC	10/1/2010	LTM	1	LS	\$10,000.00	\$10,000	Maintenance	Furnaces - 18 years, Condensing Units - 15 years replace 2028/2025
2	Hot Water Heater Schedule									
	WH-1	Rectory Hot Water Heater - Gas - 40 gal	1999	M	1	LS	\$2,500.00	\$2,500	Maintenance	
	WH-2	Rectory Hot Water Heater - Gas - 40 gal	2016	LTM	1	LS	\$2,500.00	\$2,500	Maintenance	
	WH-3	Women's Restroom Instantaneous Elec Water Heater- 3.5 kW	2016	LTM	1	LS	\$1,500.00	\$1,500	Maintenance	
3	Install insulation on domestic hot water piping									
		Clean Ductwork		LTM	4100	sf	\$1.00	\$4,100	Observed	
<b>E Electrical:</b>							\$121,800			
1	1-for-1 replacement of all interior light fixtures with LED type fixtures.									
				no	7300	SF	\$10.00	\$73,000	Update	
2	Provide/install a fire alarm system. (Not required by code.)									
				no	7300	SF	\$5.00	\$36,500	Observed	
3	Add occupancy sensors for lighting controls in office area and the basement.									
				no	4100	SF	\$3.00	\$12,300	Wish List	
<b>BP Building Program Modifications:</b>							\$1,893,600			
<b>Renovations</b>										
1	Direct Connection to Patio from Living Area									
				REC	70	SF	\$80.00	\$5,600	Observed	
2	Basement Renovation for Meeting Rooms, Etc.									
				MR	1600	SF	\$140.00	\$224,000	Dream List	
3	Cargo lift to the basement									
				COM	1	LS	\$40,000.00	\$40,000	Dream List	
<b>Additions</b>										

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1	New Rectory										
	1a	New Rectory elsewhere on site	NR	4000	SF	\$280.00		\$1,120,000		Dream List	
	1b	Renovation of existing Rectory for meeting rooms/storage/restrooms/etc.)	NR	4200	SF	\$120.00		\$504,000		Dream List	
	<b>Totals</b>							<b>\$2,203,250</b>	<b>\$2,203,250</b>		
	<b>Soft Costs (Fees, Testing, Furniture, etc)</b>		15.00%						\$330,487.50		
	<b>Contingency</b>		10.00%						\$220,325.00		
	<b>Inflation</b>		5.00%	/year					\$49,775.00		
	<b>Grand Total</b>								<b>\$2,803,837.50</b>		
	<b>Budget</b>								<b>\$4,800,000.00</b>		
	<b>Amount Over Budget</b>								<b>-\$1,996,162.50</b>		

General Notes